

## 042 - HEALTH CARE AGENCY

### Operational Summary

#### Mission:

The Health Care Agency is dedicated to protecting and promoting the optimal health of individuals, families, and our diverse communities through partnerships, community leadership, assessment of community needs, planning and policy development, prevention and education, and quality services.

#### Strategic Goals:

- Prevent disease and disability and promote healthy lifestyles.
- Assure access to quality health care services.
- Promote and ensure a healthful environment.
- Recommend and implement health policy and services based upon assessment of community health needs.

#### Key Outcome Indicators:

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
<b>HEALTH CARE ACCESS FOR CHILDREN</b> <b>What:</b> It is a measure of the ability of children to receive medical attention, including preventive care. <b>Why:</b> Children receiving preventive services and health care will result in improved health outcomes.	Results of the 2004 OCHNA community survey found more than 65,000 fewer children without coverage, leaving an estimated 40,000 children without insurance.	Increase in the number of children with health insurance coverage by monitoring the number of eligible children and those enrolled in these programs. The OCHNA survey will show continued improvement.	Progress has been made with a reduction in the number of uninsured children. The percentage of children without health insurance has declined from 12.7% in 1998 to 4.6% in 2004. Since January 1999, the total number of children enrolled in public insurance has doubled to over 250,000 in 2004.
<b>CHRONIC DISEASES</b> <b>What:</b> It is a measure of the leading causes of death for Orange County residents. <b>Why:</b> 3 leading causes accounted for 63% of deaths in 2002 & over \$2.2 billion annually in hospital costs.	The OC mortality rates for cancer, heart disease and cerebrovascular disease have remained relatively constant or decreased, but remain higher than California and the Healthy People 2010 objectives.	Over the next five years, continued preventive efforts will be necessary to accomplish the HP2010 objectives for these three diseases.	Orange County rates have improved. However, death rates for the top 3 leading causes of death (cancer, heart disease, and stroke) remain well above national HP2010 target objectives.

## Key Outcome Indicators: (Continued)

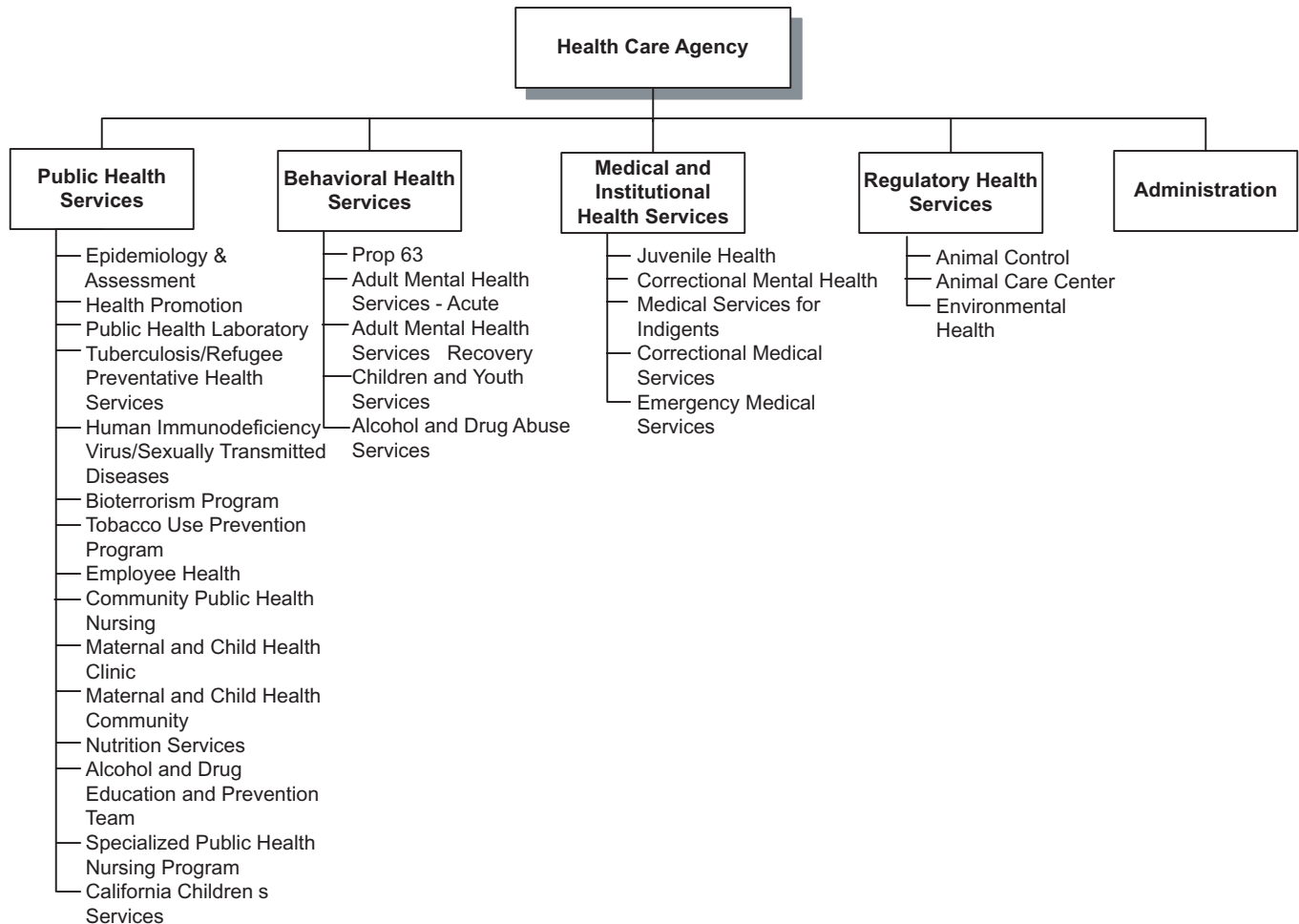
Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
<b>COMMUNICABLE DISEASES - AIDS AND TUBERCULOSIS</b> <b>What:</b> Measures of annual morbidity and mortality rates for AIDS and TB. <b>Why:</b> Both AIDS and TB represent serious threats to public health locally, nationally, and worldwide.	rate of new cases of AIDS continues a downward trend, as do the number of deaths. The number of persons living with AIDS continues to increase. The rate of new TB cases continues a downward trend. OC reported 224 cases of tuberculosis in 2004, a decrease of 10% from 2003.	Continued decrease in the number of new AIDS cases and improved disease management of existing cases. Identify and provide preventive therapy to an estimated 300,000 individuals with latent TB infections.	As of Dec. 2004 3,173 OC residents were living with AIDS, more than a 70% increase over 1997. AIDS-related deaths decreased to 1.8 per 100,000 in 2003, down from 4.2 in 1997. While TB cases declined over the past 10 years case rates remain significantly higher than the Healthy People 2010 objective.
<b>OCEAN AND RECREATIONAL WATER QUALITY</b> <b>What:</b> It is a measure of closures due to bacterial contamination to protect the public from infections. <b>Why:</b> Contaminated ocean water is a threat to the personal and economic health of the community.	The total number of water closures increased by 91% between FY 03/04 and FY 04/05.	Reduce & eliminate environmental threats to community health that are associated with unsafe ocean and recreational water. Ongoing water quality efforts include projects to identify sources of bacteria and refine laboratory-testing procedures to provide earlier notice of potential health hazards.	The rainfall for January and February of 2005 measured 15.16 inches and represents the second highest rainfall total in the last 40 years. The closures in these two months amounted to 66.9 Beach Mile Days, which represents 83% of the total closed Beach Mile Days for the year.
<b>VIOLENCE AND UNINTENTIONAL INJURY</b> <b>What:</b> A measure of mortality due to such things as falls, drowning, fire, guns, or violence (homicide). <b>Why:</b> Unintentional injuries were leading cause of death for ages 1 to 9 and ages 15 to 34 in 2002.	The rate of preventable loss of life due to unintentional injuries (e.g., motor vehicle crashes, firearms, falls, drowning, suffocation, and fire) has declined over the past decade and OC is near the HP2010 objective.	Maintain and/or work toward achieving HP2010 target objectives for deaths due to unintentional injuries or violence.	In 2005, OC reached the HP2010 target objective for motor vehicle accident deaths at 8.5 per 100,000 population. Similarly, the rate of suicide deaths has declined over the past decade and OC is below rates for both the state and nation and is approaching the HP2010 target.

## FY 2005-06 Key Project Accomplishments:

- HCA Behavioral Health completed a nine-month, in-depth planning effort with the broad participation of community partners, consumers, and other stakeholders as part of the Mental Health Services Act. HCA is scheduled to receive \$25.5 million dollars for year one for the Community Services Component.
- In September 2005, through efforts of many areas within the Agency, Orange County was selected as one of six primary investigative vanguard sites for the National Children's Study. This is a 21-year comprehensive study to investigate the impact of genetic, behavioral, social environment, and physical environmental risk factors on the growth, development and health of children.
- Environmental Health received a Merit Award for the California State Association of Counties for their "Dana Point Harbor Clean is Green" Campaign for its efforts to reduce oil contamination in the surrounding marine life.
- HCA Behavioral Health was the host for the 13th annual statewide conference on Cultural Competency and Mental Health Summit for delivery of health services.
- HCA Public Health launched the Immunization Registry with 23 participating sites including public health sites, clinic settings and providers.
- In November of 2005, the Agency received two honorable mentions as part of the California State Association of Counties Challenge Award Program for its efforts in coordinating the Super CPR Sunday event and the Multi-Orange County Car Seat Inspection, as part of the annual Emergency Medical Services (EMS) Week.

- In July 2005, HCA Regulatory Health initiated the "Fresh is Best Campaign" to promote food safety for traditional Vietnamese food vendors in collaboration with local community leaders, health educators, academia and restaurant owners.

## Organizational Summary



**Public Health Services** - Monitors the incidence of disease and injury in the community and develops preventive strategies to maintain and improve the health of the public.

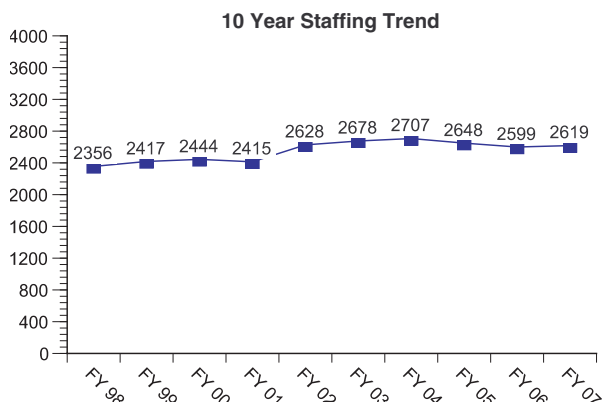
**Behavioral Health Services** - Provides a culturally competent and client-centered system of behavioral health services for all eligible County residents in need of mental health care and/or treatment for alcohol and other drug abuse.

**Medical & Institutional Health Services** - Coordinates emergency medical care, provides medical and behavioral health care to adults and children in institutional settings, and contracts for essential medical services for patients for whom the County is responsible.

**Regulatory Health Services** - Ensures food safety and water quality and protects the public's health and safety from harmful conditions in the environment, from animal-related injury, and from disease and nuisance hazards through the enforcement of health and safety standards.

**Administration** - Promotes and provides for the fiscal and operational integrity of the Agency through sound management principles and practices, and provides support services to Agency programs. Support services include Financial and Administrative Services, Information Technology, Human Resources, Quality Management, and Office of Compliance.

## Ten Year Staffing Trend:



## Ten Year Staffing Trend Highlights:

- Since FY 1997-98, the number of HCA positions has grown by 263, which averages approximately 1% per year. In the FY 2003-04 budget, 56 positions were deleted to stay within Net County Cost limits. Also in the FY 2003-04 budget, 66 positions were added due to transferring Public Administrator/Public Guardian from the Community Services Agency to the Health Care Agency, and 19 positions were restored for FY 2003-04 approved augmentations. The FY 2004-05 budget included a reduction of 59 positions. This included 29 positions deleted mid-year FY 2003-04 due to the early retirement incentive, 7 long term vacant positions deleted mid-year, 1 limited term position deleted due to lack of funding, and 26 positions deleted to comply with NCC limits. Four of the deleted positions were restored in the FY 2004-05 Adopted Budget through the augmentation process. The FY 2005-06 budget included a reduction of 49 positions. This is a net of 20 positions added mid-year during FY 2004-05 (14 positions for Bioterrorism and 6 positions for Specialized Nursing Services), and 69 positions deleted due to separation of

Public Administrator/Public Guardian from the Agency effective 7/1/05. The FY 2006-07 requested budget includes an increase of 20 positions. This is due to the addition of 27 positions for the new Mental Health Services Act program in the FY 2005-06 2nd quarter budget report, offset by the deletion of 5 unfunded positions in the FY 2005-06 1st quarter budget report and transfer of 2 positions to RDMD in the FY 2005-06 3rd quarter budget report.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Costs to prepare for and respond to potential terrorist threats are included in the Requested Budget. Also included in the Requested Budget are: site design costs for the relocation of the Animal Shelter; costs for completion of the construction of the Watershed and Ocean Monitoring lab at Shellmaker Island; and health priorities funded from Tobacco Settlement Revenue.

### Changes Included in the Base Budget:

Agency net budget appropriations total \$526.5 million, for an increase of \$40.0 million from the current modified budget for FY 2005-06. Significant changes include implementation of Proposition 63, the Mental Health Services Act, in the Behavioral Health Services budget. The Regulatory Health Services budget includes funds for the completion of parking and facility improvements for Animal Care Services. Changes in Medical and Institutional Health Services include budgeting of one-time burn cache carryover funds.

## Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
<b>Medical Services for Indigents</b> <b>Amount: \$ 10,000,000</b>	Increase funding for medical services for indigents	Increase reimbursement to hospitals, physicians, and clinics for services provided to indigents	6106

## Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	2,668	2,619	2,619	2,619	0	0.00
Total Revenues	387,725,382	421,410,014	395,688,329	457,710,172	62,021,843	15.67
Total Requirements	439,006,643	493,877,175	452,996,564	536,499,728	83,503,164	18.43
Net County Cost	51,281,261	72,467,161	57,308,235	78,789,556	21,481,321	37.48

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Health Care Agency in the Appendix on page A52

## Highlights of Key Trends:

- At this time the most significant challenge facing HCA is uncertainty of funding. As of FY 2000-01, Orange County was \$17 million under equity for Realignment Revenue, HCA's single largest revenue source. Outdated funding formulas do not adequately reflect the demand for services in Orange County. The current level of funding to provide a safety net for health care services to the residents of Orange County is approximately \$60 per capita. This has placed Orange County at 55th out of 58 California counties for per capita expenditures on health services. Orange County health expenditures are

approximately half that of the State-wide median. In addition, the slow economy is affecting funding levels received at a time when demand for health care services continues to increase. The economy will also affect revenues collected by the State. While voter approval of Proposition 1A provides a measure of protection for local funding sources, decisions made by the Governor and Legislature to balance the State budget could still impact services at the local level. HCA will continue to work with its County and community partners in carrying out services during this uncertain economic period.

## Budget Units Under Agency Control:

No.	Agency Name	Public Health Services	Behavioral Health Services	Medical & Institutional Health Services	Regulatory Health Services	Public Administrator/ Public Guardian	Administration	Total
042	Health Care Agency	119,785,418	243,256,045	132,324,628	32,723,967	0	8,409,670	536,499,728
138	Medi-Cal Admin. Activities/Targeted Case Mgmt.	0	0	0	0	0	7,743,549	7,743,549
13S	Emergency Medical Services	0	0	0	0	0	6,687,066	6,687,066
13T	HCA Purpose Restricted Revenues	0	0	0	0	0	2,874,120	2,874,120
13U	HCA Interest Bearing Purpose Restricted Revenue	0	0	0	0	0	911,695	911,695
13W	HCA Realignment	0	0	0	0	0	5,000,000	5,000,000
13Y	Mental Health Services Act	0	0	0	0	0	40,100,615	40,100,615
13Z	Bioterrorism Center For Disease Control	0	0	0	0	0	3,965,517	3,965,517
	Total	119,785,418	243,256,045	132,324,628	32,723,967	0	75,692,232	603,782,290

## 042 - Health Care Agency

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget		Actual Amount	Percent
Licenses, Permits & Franchises	\$ 4,229,601	\$	4,290,245	\$ 4,369,584	\$ 4,739,278	\$	369,694	8.46%
Fines, Forfeitures & Penalties	1,014,226		898,972	1,617,123	956,578		(660,545)	-40.85
Revenue from Use of Money and Property	1,976,405		1,072,392	1,178,395	1,072,392		(106,003)	-9.00
Intergovernmental Revenues	278,362,424		273,185,250	277,403,133	281,601,020		4,197,887	1.51
Charges For Services	61,054,888		70,469,554	65,042,205	70,794,102		5,751,897	8.84
Miscellaneous Revenues	3,953,359		1,351,597	3,160,254	2,827,294		(332,960)	-10.54
Other Financing Sources	37,134,477		70,142,004	42,917,635	95,719,508		52,801,873	123.03
<b>Total Revenues</b>	<b>387,725,382</b>		<b>421,410,014</b>	<b>395,688,329</b>	<b>457,710,172</b>		<b>62,021,843</b>	<b>15.67</b>
Salaries & Benefits	196,894,784		204,737,014	197,248,337	214,760,990		17,512,653	8.88
Services & Supplies	245,253,914		284,249,500	256,185,086	322,970,597		66,785,511	26.07
Services & Supplies Reimbursements	(17,223)		(56,770)	(30,805)	(25,000)		5,805	-18.85
Other Charges	7,648,627		9,127,812	7,913,217	8,809,579		896,362	11.33
Fixed Assets	1,563,543		9,982,534	4,455,838	4,542,739		86,901	1.95
Intrafund Transfers	(12,337,002)		(14,162,915)	(12,775,110)	(14,559,177)		(1,784,067)	13.97
<b>Total Requirements</b>	<b>439,006,643</b>		<b>493,877,175</b>	<b>452,996,564</b>	<b>536,499,728</b>		<b>83,503,164</b>	<b>18.43</b>
<b>Net County Cost</b>	<b>\$ 51,281,261</b>	<b>\$</b>	<b>72,467,161</b>	<b>\$ 57,308,235</b>	<b>\$ 78,789,556</b>	<b>\$</b>	<b>21,481,321</b>	<b>37.48%</b>

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

### Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget		Actual Amount	Percent
Licenses, Permits & Franchises	\$ 49,362	\$	52,000	\$ 50,324	\$ 54,080	\$	3,756	7.46%
Fines, Forfeitures & Penalties	89,399		98,000	98,664	98,000		(664)	-0.67
Revenue from Use of Money and Property	0		0	26	0		(26)	-100.00
Intergovernmental Revenues	83,862,809		91,682,530	87,506,031	93,043,951		5,537,920	6.33
Charges For Services	11,440,185		9,452,072	8,772,522	10,220,156		1,447,634	16.50
Miscellaneous Revenues	268,311		2,100	1,130,058	805,384		(324,674)	-28.73
Other Financing Sources	5,918,238		10,791,938	6,014,799	9,143,428		3,128,629	52.02
<b>Total Revenues</b>	<b>101,628,305</b>		<b>112,078,640</b>	<b>103,572,424</b>	<b>113,364,999</b>		<b>9,792,575</b>	<b>9.45</b>
Salaries & Benefits	60,585,330		69,251,872	64,724,794	72,146,412		7,421,618	11.47
Services & Supplies	37,258,469		45,950,737	39,195,329	45,357,174		6,161,845	15.72

## Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Services & Supplies Reimbursements	(17,223)	(56,770)	(30,805)	(25,000)	5,805	-18.85
Other Charges	3,247,175	4,067,421	3,456,296	4,556,781	1,100,485	31.84
Fixed Assets	374,218	3,643,047	1,139,753	2,242,970	1,103,217	96.79
Intrafund Transfers	(2,700,649)	(4,203,571)	(3,286,399)	(4,492,919)	(1,206,520)	36.71
<b>Total Requirements</b>	<b>98,747,320</b>	<b>118,652,736</b>	<b>105,198,967</b>	<b>119,785,418</b>	<b>14,586,451</b>	<b>13.87</b>
<b>Net County Cost</b>	<b>\$ (2,880,985)</b>	<b>\$ 6,574,096</b>	<b>\$ 1,626,543</b>	<b>\$ 6,420,419</b>	<b>\$ 4,793,876</b>	<b>294.73%</b>

## Final Budget Summary of Behavioral Health Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 983,026	\$ 1,072,392	\$ 1,123,954	\$ 1,072,392	\$ (51,562)	-4.59%
Intergovernmental Revenues	135,111,742	118,846,154	125,809,239	128,501,325	2,692,086	2.14
Charges For Services	27,603,586	38,078,111	34,524,023	37,073,370	2,549,347	7.38
Miscellaneous Revenues	2,575,989	1,334,975	1,978,949	2,006,480	27,531	1.39
Other Financing Sources	7,066,030	28,264,924	13,865,869	53,247,881	39,382,012	284.02
<b>Total Revenues</b>	<b>173,340,372</b>	<b>187,596,556</b>	<b>177,302,034</b>	<b>221,901,448</b>	<b>44,599,414</b>	<b>25.15</b>
Salaries & Benefits	65,275,910	67,805,730	65,155,591	70,864,220	5,708,629	8.76
Services & Supplies	123,951,973	145,491,089	129,047,800	175,441,030	46,393,230	35.95
Other Charges	3,546,917	4,160,020	3,693,757	4,165,380	471,623	12.77
Intrafund Transfers	(6,396,730)	(7,319,574)	(6,605,452)	(7,214,585)	(609,133)	9.22
<b>Total Requirements</b>	<b>186,378,070</b>	<b>210,137,265</b>	<b>191,291,696</b>	<b>243,256,045</b>	<b>51,964,349</b>	<b>27.16</b>
<b>Net County Cost</b>	<b>\$ 13,037,697</b>	<b>\$ 22,540,709</b>	<b>\$ 13,989,662</b>	<b>\$ 21,354,597</b>	<b>\$ 7,364,935</b>	<b>52.65%</b>

## Final Budget Summary of Medical &amp; Institutional Health Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 216,313	\$ 145,000	\$ 179,829	\$ 181,284	\$ 1,455	0.81%
Fines, Forfeitures & Penalties	0	23,354	369,202	23,354	(345,848)	-93.67
Intergovernmental Revenues	55,337,768	57,727,490	60,368,792	57,895,686	(2,473,106)	-4.10
Charges For Services	(530)	850	463	884	421	91.08
Miscellaneous Revenues	168,413	600	8,842	764	(8,078)	-91.36
Other Financing Sources	21,510,365	22,905,030	20,609,004	24,843,011	4,234,007	20.54
<b>Total Revenues</b>	<b>77,232,328</b>	<b>80,802,324</b>	<b>81,536,132</b>	<b>82,944,983</b>	<b>1,408,851</b>	<b>1.73</b>
Salaries & Benefits	29,755,503	29,233,314	29,880,432	31,129,721	1,249,289	4.18



### Final Budget Summary of Medical & Institutional Health Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Services & Supplies	88,601,822	93,541,053	93,493,014	103,924,301	10,431,287	11.16
Other Charges	52,493	122,623	71,660	86,424	14,764	20.60
Fixed Assets	642,679	30,000	1,215,703	0	(1,215,703)	-100.00
Intrafund Transfers	(2,987,675)	(2,604,335)	(2,857,758)	(2,815,818)	41,940	-1.47
<b>Total Requirements</b>	<b>116,064,820</b>	<b>120,322,655</b>	<b>121,803,050</b>	<b>132,324,628</b>	<b>10,521,578</b>	<b>8.64</b>
<b>Net County Cost</b>	<b>\$ 38,832,492</b>	<b>\$ 39,520,331</b>	<b>\$ 40,266,918</b>	<b>\$ 49,379,645</b>	<b>\$ 9,112,727</b>	<b>22.63%</b>

### Final Budget Summary of Regulatory Health Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 3,963,926	\$ 4,093,245	\$ 4,139,431	\$ 4,503,914	\$ 364,483	8.81%
Fines, Forfeitures & Penalties	924,507	777,618	1,149,257	835,224	(314,033)	-27.32
Revenue from Use of Money and Property	0	0	54,416	0	(54,416)	-100.00
Intergovernmental Revenues	1,648,410	4,832,184	3,614,905	2,065,945	(1,548,960)	-42.85
Charges For Services	20,790,605	22,938,521	21,623,438	23,373,782	1,750,344	8.09
Miscellaneous Revenues	917,618	13,922	27,278	14,666	(12,612)	-46.24
Other Financing Sources	38,221	295,541	0	295,541	295,541	0.00
<b>Total Revenues</b>	<b>28,283,288</b>	<b>32,951,031</b>	<b>30,608,725</b>	<b>31,089,072</b>	<b>480,347</b>	<b>1.57</b>
Salaries & Benefits	20,430,269	21,985,888	20,492,971	21,956,321	1,463,350	7.14
Services & Supplies	8,378,424	8,041,977	8,233,896	9,704,324	1,470,428	17.86
Other Charges	70,065	80,807	20,323	754	(19,569)	-96.29
Fixed Assets	103,484	4,493,489	2,031,415	1,080,663	(950,752)	-46.80
Intrafund Transfers	(7,701)	(16,235)	(6,300)	(18,095)	(11,795)	187.22
<b>Total Requirements</b>	<b>28,974,543</b>	<b>34,585,926</b>	<b>30,772,306</b>	<b>32,723,967</b>	<b>1,951,661</b>	<b>6.34</b>
<b>Net County Cost</b>	<b>\$ 691,255</b>	<b>\$ 1,634,895</b>	<b>\$ 163,581</b>	<b>\$ 1,634,895</b>	<b>\$ 1,471,314</b>	<b>899.44%</b>

### Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 993,379	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	1,608,675	0	0	0	0	0.00
Charges For Services	1,107,908	0	0	0	0	0.00
Miscellaneous Revenues	4,805	0	0	0	0	0.00
<b>Total Revenues</b>	<b>3,714,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>



## Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Salaries & Benefits	4,798,305	0	4,395	0	(4,395)	-100.00
Services & Supplies	1,020,629	0	47,496	0	(47,496)	-100.00
Intrafund Transfers	(224,750)	0	0	0	0	0.00
<b>Total Requirements</b>	5,594,185	0	51,891	0	(51,891)	-100.00
<b>Net County Cost</b>	\$ 1,879,418	\$ 0	\$ 51,891	\$ 0	\$ (51,891)	-100.00%

## Final Budget Summary of Administration:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 320	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	793,021	96,892	104,165	94,113	(10,052)	-9.65
Charges For Services	113,135	0	121,760	125,910	4,150	3.41
Miscellaneous Revenues	18,221	0	15,126	0	(15,126)	-100.00
Other Financing Sources	2,601,625	7,884,571	2,427,962	8,189,647	5,761,685	237.31
<b>Total Revenues</b>	3,526,322	7,981,463	2,669,013	8,409,670	5,740,657	215.09
Salaries & Benefits	16,049,467	16,460,210	16,990,154	18,664,316	1,674,162	9.85
Services & Supplies	(13,957,404)	(8,775,356)	(13,832,450)	(11,456,232)	2,376,218	-17.18
Other Charges	731,977	696,941	671,181	240	(670,941)	-99.96
Fixed Assets	443,163	1,815,998	68,968	1,219,106	1,150,138	1,667.65
Intrafund Transfers	(19,497)	(19,200)	(19,200)	(17,760)	1,440	-7.50
<b>Total Requirements</b>	3,247,706	10,178,593	3,878,653	8,409,670	4,531,017	116.82
<b>Net County Cost</b>	\$ (278,616)	\$ 2,197,130	\$ 1,209,640	\$ 0	\$ (1,209,640)	-100.00%